

Real Estate Commission

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Real Estate Regulation	1,022,700	887,800	1,080,500	1,061,100	1,074,000	1,091,000
Total	1,022,700	887,800	1,080,500	1,061,100	1,074,000	1,091,000
Dedicated	1,022,700	887,800	1,080,500	1,061,100	1,074,000	1,091,000
Total	1,022,700	887,800	1,080,500	1,061,100	1,074,000	1,091,000
Personnel Costs	670,100	593,600	699,600	680,200	695,500	714,400
Operating Expenditures	341,100	289,900	359,200	359,200	362,900	361,000
Capital Outlay	11,500	4,300	21,700	21,700	15,600	15,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,022,700	887,800	1,080,500	1,061,100	1,074,000	1,091,000
FTP Positions	16.00	16.00	16.00	16.00	15.00	15.00

Budget Highlights

Provide spending authority for programming support for a record keeping system.

Real Estate Commission

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	16.00	0	1,080,500	16.00	0	1,080,500
4.40 Negative Supplemental	0.00	0	0	0.00	0	(19,400)
5.00 FY 2001 Total Appropriation	16.00	0	1,080,500	16.00	0	1,061,100
7.00 FY 2001 Estimated Expenditures	16.00	0	1,080,500	16.00	0	1,061,100
8.10 FTP or Fund Adjustment	(1.00)	0	(17,600)	(1.00)	0	(17,600)
8.40 Removal of One-Time Expenditures	0.00	0	(27,000)	0.00	0	(27,000)
8.90 Other Adjustments	0.00	0	0	0.00	0	19,400
9.00 FY 2002 Base	15.00	0	1,035,900	15.00	0	1,035,900
10.10 Personnel Costs Rollups	0.00	0	8,100	0.00	0	8,100
10.20 Inflationary Adjustments	0.00	0	6,500	0.00	0	4,600
10.30 Replacement Items	0.00	0	9,400	0.00	0	9,400
10.40 Interagency Nonstandard Adjustments	0.00	0	(2,100)	0.00	0	(2,100)
10.60 Change In Employee Compensation	0.00	0	5,400	0.00	0	24,300
10.70 External Nonstandard Adjustments	0.00	0	3,300	0.00	0	3,300
11.00 FY 2002 Total Maintenance	15.00	0	1,066,500	15.00	0	1,083,500
Real Estate Regulation						
12.01 Technical Support	0.00	0	7,500	0.00	0	7,500
13.00 FY 2002 Total Governor's Rec.	15.00	0	1,074,000	15.00	0	1,091,000
Amount Change From Base	0.00	0	38,100	0.00	0	55,100
Percent Change From Base	0.00%	0.00%	3.68%	0.00%	0.00%	5.32%